

EQUIPMENT SERVICES FUND

PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Administration				
Responsible for Equipment Services operations; coordinates all fuel and repair billing and maintains all repair and performance histories on City owned vehicles and equipment.				

<i>Appropriation</i>	1,493,978	783,864	767,454	779,533
<i>Full Time Equivalent Positions</i>	6.2	6.0	6.0	6.0

Mechanical

Performs maintenance and repairs to all automotive and related equipment operated by the City, except Fire Department vehicles, Landfill equipment and Parks and Recreation non-licensed equipment; includes Preventive Maintenance Programs, oil changes and lubrication, tire repairs, fuel system cleaning and adjustments, washing equipment and parts supply; fuel and limited maintenance service are also provided to the ABC Board and Guilford County Departments. The division is operated from 7:00 a.m. until 2:00 a.m. five days a week. In cases of community emergencies, inclement weather, natural disasters, etc. the division is open 24 hours a day. Operating departments budget annual lease payments to pay for the use of equipment, including cars and trucks. These lease payments offset maintenance, insurance and replacement costs incurred by Equipment Services.

<i>Appropriation</i>	2,831,144	3,025,083	3,000,738	3,081,465
<i>Full Time Equivalent Positions</i>	46	44	44	44

Capital Replacement

Equipment Services budgets for the replacement of all licensed equipment including Administrative and Police Line vehicles, Fire equipment, medium to heavy-duty trucks, Solid Waste trucks, and all non-licensed power equipment including air compressors, welders, mowers, forklifts, leaf vacuums, bulldozers, etc. Operating departments budget annual lease payments to pay for the replacement of the equipment. These lease payments offset replacement costs incurred by Equipment Services.

<i>Appropriation</i>	11,682,909	11,362,520	12,440,150	12,942,000
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Goals & Objectives

- Complete 95% of preventative maintenance repairs.
- Complete 98% of all initial repairs successfully.
- Bill 99% of gallons purchased.
- Attain technician productivity rate of 80% of hours worked.
- Receive good or excellent customer ratings by at least 98% of customers.
- Process 15,000 work orders.
- Complete construction of additional work space.

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
<u>WORKLOAD MEASURE</u>				
• Number of work orders completed	14,230	14,500	15,000	15,500
<u>EFFICIENCY MEASURES</u>				
• Percentage preventative maintenance repairs completed	90%	93%	95%	95%
• Percentage initial successful repairs	91%	97%	98%	98%
• Ratio of fuel gallons billed to gallons purchased	99%	99%	99%	99%
• Productivity rate of technicians (billable hours)	79%	80%	80%	80%
<u>EFFECTIVENESS MEASURE</u>				
• Percent of customers rating service received as "good" or "excellent"	98%	98%	98%	98%

BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	2,748,230	2,828,747	2,876,872	2,965,628
Maintenance & Operations	7,814,318	6,560,720	8,050,820	8,164,870
Capital Outlay	5,445,483	5,782,000	5,280,650	5,672,500
Total	16,008,031	15,171,467	16,208,342	16,802,998
Total FTE Positions	52.2	50.0	50.0	50.0
Revenues:				
Internal Charges	14,809,614	14,000,000	15,250,000	15,400,000
Fund Balance	1,771,511	25,467	429,342	833,998
Inter-Fund Transfers	1,563,520	336,000	0	0
All Other	1,210,226	810,000	529,000	569,000
Total	19,354,871	15,171,467	16,208,342	16,802,998

BUDGET HIGHLIGHTS

- FY 06-07 shows an increase of 6.8% in expenditures due to the increased cost of operation as a result of increased vehicle purchases related to City-initiated annexations and police patrol service enhancements in recent years. Internal charges are projected to increase by \$1.25 million.
- The FY 07-08 budget projects an increase of 3.7%.

